

**FEATURING BEST PRACTICES  
OF STATE AGENCIES AND INSTITUTIONS OF THE  
COMMONWEALTH OF VIRGINIA**

**Analyze Data  
Full Time Equivalency (FTE) Management Report**

**Virginia Department of Health  
implemented this best practice  
in July 1997**

*Qualifying under the  
Best Practices catalogue*

4 Execute the Organizational Mission  
42 Provide operational information support  
422 Aggregate and analyze operational information

**Best Practice Summary  
(how it works, how you measure it)**

Monthly, the State Department of Personnel and Training provides a tape of PMIS information to the agency. Once that is updated, a report is run which gives the appropriated, filled, and in-recruit positions for each work unit and cost code. That data is entered into an Excel spreadsheet, which calculates trend and historical information on those variables. The Excel-based FTE report is distributed via an electronic mail attachment to managers throughout the agency.

**Impact on the Process Organizational Performance (OUTCOMES)**

The filling of positions within the agency is managed by the Senior Management Team, with each member assigned responsibility for a subset of work units. The trend and historical information provides data to determine whether each work unit is effectively utilizing its assigned positions over a 12-month period of time. Since the report is organized by the work units under each responsible manager, that manager can easily analyze those under his or her control and make adjustments between units as necessary. This report also allows the Senior Management Team as a whole to look at the agency's totals at a glance and make adjustments between areas of managerial responsibility. In addition, work unit managers can easily identify areas of opportunity within their business units.

## **Best Practice Qualification**

The Department of Personnel and Training's FTE Management Reports only report data for the agency as a whole. The work unit-specific report utilizing PMIS data was developed by the Virginia Department of Health's Office of Information Management. The Office of Quality Improvement and Human Resources further refined the information via the Excel spreadsheet. To the knowledge of the Virginia Department of Health, other agencies are not utilizing this more detailed approach to FTE management.

## **For Additional Information**

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